

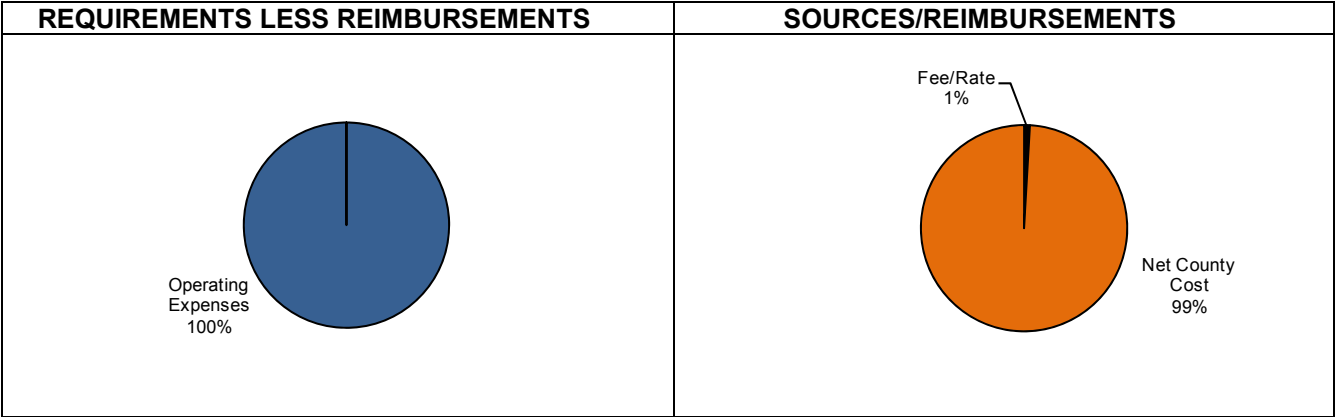
Indigent Defense Program

DESCRIPTION OF MAJOR SERVICES

The Indigent Defense Program pays for court-appointed adult indigent criminal and juvenile delinquency legal representation for clients the Public Defender is unable to represent, and for court-appointed legal representation for civil, conservatorship, guardianship, probate and family law other than Family Code § 3150 minor’s counsel. A portion of this budget is also set aside for investigator and expert expenditures for the Public Defender Homicide Defense Unit. The program administers attorney service and alternate dispute resolution contracts, monitors appointed caseloads and expenditures, and reports to the County Administrative Office. The unit funds half of two Indigent Defense positions budgeted within the Superior Court. The program administers and coordinates court-appointed representation services of attorneys, experts and investigators for an average of 2,400 misdemeanor and 3,600 felony cases per year, including capital and life-without-parole cases, and an average of 600 civil, conservatorship, guardianship, probate, and other cases per year.

Budget at a Glance	
Total Requirements	\$9,805,546
Total Sources	\$90,000
Net County Cost	\$9,715,546
Total Staff	0
Funded by Net County Cost	99%

2013-14 RECOMMENDED BUDGET



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Indigent Defense
 FUND: General

BUDGET UNIT: AAA IDC
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	9,216,425	8,969,038	9,686,812	9,256,200	9,802,555	9,805,546	2,991
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	9,216,425	8,969,038	9,686,812	9,256,200	9,802,555	9,805,546	2,991
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	9,216,425	8,969,038	9,686,812	9,256,200	9,802,555	9,805,546	2,991
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	9,216,425	8,969,038	9,686,812	9,256,200	9,802,555	9,805,546	2,991
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	(11,878)	0	0	0	0	0	0
Fee/Rate	162,782	170,427	106,790	86,280	90,000	90,000	0
Other Revenue	0	0	12,825	20,000	0	0	0
Total Revenue	150,904	170,427	119,615	106,280	90,000	90,000	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	150,904	170,427	119,615	106,280	90,000	90,000	0
Net County Cost	9,065,521	8,798,611	9,567,197	9,149,920	9,712,555	9,715,546	2,991
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Operating expenses of \$9,805,546 represents contracted and *ad hoc* (non-contracted) court-appointed legal representation services for adult indigent criminal and juvenile delinquency legal representation, and for civil, conservatorship, guardianship, probate, and family law other than Family Code § 3150 minor's counsel. These expenses include costs for investigators and expert services for the Public Defender Homicide Defense Unit is \$225,000, reflecting the division's projected caseload.

Fee/rate revenue of \$90,000 reflects the receipt of client payments for appointed juvenile delinquency representation.

BUDGET CHANGES AND OPERATIONAL IMPACT

"Special Department Expense" for court-appointed Penal Code § 987.9 confidential services of experts and investigators for capital cases is increased by \$25,000 (from \$200,000 to \$225,000) in anticipation of increased need for these services during 2013-14.

"Court Appointed Attorney Fees" is decreased by \$99,000 due to a new contract and resulting decreased costs for paternity and child support contempt representation services effective July 1, 2013, and anticipated extension of existing adult indigent and delinquency representation contracts to June 30, 2014. These contract services are expected to be released for competitive procurement (RFP) during 2013-14 for new contracts to be effective July 1, 2014. Court-appointed legal representation services for civil, conservatorship, guardianship, probate, and family law other than Family Code § 3150 minor's counsel were first included in the Indigent Defense budget unit during 2011-12, resulting in ongoing increased expenditures for these court-appointed attorney services.

"Other Professional and Special Services" for court-appointed services of experts and investigators for non-capital cases continue to be at reduced levels since the Superior Court's January 2010 implementation of its designated Penal Code § 987.2 Judge program, and the Court's adoption of its *Penal Code § 987.2 Procedures and Rules*.

Transfers are increased by \$75,000 (from \$150,000 to \$225,000) in anticipation of increased capital case investigator and expert expenditures by Public Defender Homicide Defense Unit during 2013-14.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

